

SECRET

DRAFT

MEMORANDUM FOR: Executive Director

FROM: Maurice Lipton
Comptroller

SUBJECT: FTE Status. (U)

1. This is to alert you to a potential problem with our OMB-imposed total FTE ceiling and to suggest action which can be taken to alleviate the problem. (A/IUO)

2. As you know, OMB recently approved an increase in our full-time permanent (FTP) and total FTE ceilings. This increase did not provide for any change in the previously approved level of use of temporary/part-time (T/PT) personnel. Our 1982 FTE ceiling situation can be summarized as follows:

25X1

* OMB establishes ceilings on FTP and total FTE--the difference represents T/PT FTE. The latter is not a ceiling per se, and this "derived" T/PT FTE can be exceeded, but only at the expense of FTP FTE. (A/IUO)

3. With the recently approved increase by OMB in our FTP FTE ceiling to permit the hiring of up to 250 employees in excess of our yearend position ceiling, and assuming a relatively straight-line rate of accessions for the remainder of the year, we should not have a problem with our FTP FTE

SECRET

ceiling. However, such is not the case with our total FTE ceiling. Assuming continued use of T/PT employees at the current rate, we estimate that the Agency will exceed its total FTE. Our projections are summarized as follows:

25X1

Current FTE Ceiling

Estimated FY 1982 FTE

FTE Over Ceiling

While the excess FTE does not seem significant, OMB admonished us in its 21 May 1982 letter, in which our increased FTP FTE was approved, to live within the revised ceilings (see attached copy). (S)

4. There are several obvious options available to deal with the potential problem, as follows:

- a. Go back to OMB for a further increase in our total FTE ceiling to cover our currently projected 1982 T/PT FTE;
- b. Ignore OMB's ceilings, and if we exceed them take whatever heat results from exceeding our ceilings;
- c. Slow down the rate of FTP EODs to cover the T/PT FTE shortfall;
- d. Reduce our use of T/PT personnel.

We do not believe it would be wise to pursue option a ^{and} ~~in view of~~ the fact that we have already been to OMB twice this year for increases, and given the highlighted language in the attached letter, it would seem imprudent to consciously decide on option b. Option c is undesirable since the accelerated increase in our FTP staff was the basis for our recently approved FTE increase from OMB. We believe that action to implement option d should be undertaken. (S)

SECRET

SECRET

5. Specifically, and until our 1982 FTE situation is under control, we recommend:

a. That the Directorates be instructed to:

(1) Limit the hours T/PT employees can work to those specified in their contracts;

(2) To the extent possible reduce the hours worked by T/PT employees, particularly those under WAE arrangements.

b. That a temporary moratorium be declared on the hiring of T/PT employees, with exceptions to be approved on a case by case basis by the Executive Director. Even with these actions we are not sanguine that our total FTE problem will be solved. However, if we can demonstrate that positive steps were taken to remain within our FTE, even if not successful, OMB is likely to be less critical of our failure to comply with the admonishment in the attached letter. (C)

6. We will continue to monitor our FTE situation at the remaining 1982 Comptroller meetings, at which the Director of Personnel is an active participant, and will keep you advised of the Agency FTE situation. (U)

Maurice Lipton

cc: D/Pers

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Donnie has no
feel for rate of
turn over - part-Turnie
who is logging?.

Is it going up -
controlled?.

Ex Dir - NOT over or back.

- NOT use FT for TT / T
- Hold back cushion
not front load.

Date

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REMARKS

Have need our help in examining corruption of FTE from OIP statistics re attention, scheduling of SO's, etc. If corruption of FTE/P is at the right level the Part-Termine problem could go away.

Suggest we ask for analysis of Stan.

[Signature]

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OPTIONAL FORM 41 (Rev. 7-76)
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* GPO : 1981 O - 341-529 (120)

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Afternoon

Next 2 Page(s) In Document Exempt